

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. NO. 3498-01
BILL NO. HB 1468
SUBJECT: Appropriations; Highway Patrol
TYPE: Original
DATE: January 29, 2000

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
Highway or Road Fund	(\$1,276,446)	(\$684,593)	(\$701,211)
Revolving Administrative Trust Fund	(\$1,360,492)	\$0	\$0
Total Estimated Net Effect on <u>All</u> State Funds	(\$2,636,938)	(\$684,593)	(\$701,211)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses

This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Missouri State Highway Patrol (MHP)** assume the proposed legislation establishes a new Highway Patrol troop in St. Francois County. MHP assumes that an existing Troop Service Center would be used as the new troop headquarters. However, there would be costs associated with building design, renovation, furnishings, and administrative costs.

While MHP would not be requesting any additional patrolmen, there would be a need for additional FTE associated with the establishment of a new troop headquarters as well as the expense of converting an existing patrol car into one that can be used as a canine unit. The new positions would include 5 FTE Probationary Radio and Telecommunication Technicians (\$26,856); 2 FTE Commercial Vehicle Officers (\$25,440); 1 FTE Secretary (\$20,172); 3 FTE Clerk Typists (15,960); 1 FTE Automotive Technician (\$23,112); 1 FTE Housekeeper (13,764); 1 FTE Building and Grounds Maintenance (\$17,112); and 6 FTE Telecommunicators (\$23,988), plus the related equipment and supplies for each position.

Officials from the **Office of Administration - Division of Design and Construction** assume the proposed legislation would impact the Revolving Administrative Trust Fund in the amount of \$1,360,492 based on building renovations estimated by the MHP.

Officials from the **Department of Transportation** and the **State Highway Employees and Patrol Retirement System** assume the proposed legislation would have no fiscal impact on their agencies.

<u>FISCAL IMPACT - State Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
---	---------------------	---------	---------

HIGHWAY OR ROAD FUND

Costs - Missouri State Highway Patrol

Salaries	(\$375,940)	(\$462,406)	(\$473,966)
Fringe Benefits	(\$144,286)	(\$177,472)	(\$181,908)
Expense and Equipment	(\$756,220)	(\$44,715)	(\$45,337)
Total Costs	(\$1,276,446)	(\$684,593)	(\$701,211)

L.R. NO. 3498-01
BILL NO. HB 1468
PAGE 3 OF 4
January 29, 2000

<u>FISCAL IMPACT - State Government</u> (continued)	FY 2001 (10 Mo.)	FY 2002	FY 2003
--	---------------------	---------	---------

**REVOLVING ADMINISTRATIVE
TRUST FUND**

<u>Costs</u> - Missouri State Highway Patrol Building renovation	(\$1,360,492)	\$0	\$0
---	---------------	-----	-----

ESTIMATED NET EFFECT ON STATE FUNDS	<u>(\$2,636,938)</u>	<u>(\$684,593)</u>	<u>(\$701,211)</u>
--	-----------------------------	---------------------------	---------------------------

<u>FISCAL IMPACT - Local Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
	0	0	0

FISCAL IMPACT - Small Business

No direct fiscal impact on small businesses would be expected due to this proposal.

DESCRIPTION

The proposed legislation creates new Highway Patrol districts in second classification counties with populations that are more than 48,000 and less than 50,000 on or before July 1, 2001. Presently, a new district would be created with its headquarters in St. Francois County. The proposal directs the Superintendent of the Highway Patrol to redivide the troop districts of the state.

This legislation is not federally mandated, would not duplicate any other program, and could require additional capital improvements or rental space.

L.R. NO. 3498-01
BILL NO. HB 1468
PAGE 4 OF 4
January 29, 2000

SOURCES OF INFORMATION

Department of Public Safety - Missouri State Highway Patrol
Office of Administration
Department of Transportation
State Highway Employees and Patrol Retirement System

A handwritten signature in black ink, appearing to read "Jeanne Jarrett". The signature is stylized with a large, looped initial "J" and a cursive "Jarrett".

Jeanne Jarrett, CPA
Director
January 29, 2000